

Function:
Public Works

Department:
Public Works

Activity:
Snow and Ice Control

GENERAL INFORMATION

This activity accounts for the cost of snow and ice removal from the streets of Muscatine as well as the spreading of salt and sand. The City has designated certain streets as snow emergency routes for priority snow removal prior to cleaning residential streets with low density traffic. In addition, the City has specific salt and sand routes for secondary consideration. The City continues to utilize the salt dome which was a joint City/County project. The City also has a separate salt facility that was completed in 2005.

CURRENT TRENDS AND ISSUES

The 2011/2012 revised estimate is under the original budget in total by \$1,000. The revised estimate reflects an increase in fulltime wages used for snow and ice removal (based on prior year actual amounts). The revised estimate operating supplies were reduced based on the actual cost of the salt purchased for 2011/2012.

The 2012/2013 budget is \$95,600 (20.4%) less than the 2011/2012 budget primarily due to only budgeting for the purchase of one barge load of salt instead of the two barge loads usually budgeted. With the mild 2011/2012 winter, one barge load should be sufficient to replenish the City's inventory.

The budget for 2000/2001 first included funding for an outside contractor to provide snow removal services in the downtown area. The actual cost of this service during the unusually snowy winter of 2000/2001 was \$41,503. A history of the contracted downtown snow removal costs is as follows:

| | |
|-----------|----------|
| 2000/2001 | \$41,503 |
| 2001/2002 | 17,250 |
| 2002/2003 | 10,560 |
| 2003/2004 | 27,976 |
| 2004/2005 | 9,200 |
| 2005/2006 | 14,038 |
| 2006/2007 | 17,615 |
| 2007/2008 | 55,805 |
| 2008/2009 | 60,225 |
| 2009/2010 | 37,870 |
| 2010/2011 | 64,670 |

The 2011/2012 revised estimate and 2012/2013 budget each include \$40,000 for contracted snow removal in the downtown area.

GOAL STATEMENT

To provide a safe street system during the winter months through efficient and effective snow and ice removal and control procedures.

PERFORMANCE MEASURES

| | Actual 2008/2009 | Actual 2009/2010 | Actual 2010/2011 | Estimated 2011/2012 | Estimated 2012/2013 |
|-------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------|--------------------------------|
| Number of Storms | 25 | 21 | 15 | 20 | 20 |
| Tons of Salt Used | 1,182 | 1,581 | 1,100 | 1,200 | 1,200 |
| Tons of Sand Used | 1,028 | 630 | 450 | 500 | 500 |

RECENT ACCOMPLISHMENTS

Last winter started on December 3, 2010 with a 1 inch snowfall. Four more storms followed and December ended with 13 inches of snow. January 7, 2011 started off with another 1 inch snowfall and there was a total of 8.5 inches of snow in January. February started off with one of the biggest snow storms in many years. Fifteen (15) inches of snow fell with winds 25-60 mph creating blizzard conditions. A snow emergency was declared at noon Tuesday, February 1, 2011. Several trucks, salt boxes, and snowplows broke down during this storm. During this storm this division used every piece of equipment we had. Five (5) additional storms followed and the total snowfall for February was 21 inches. March came in like a lamb and went out like a lamb with no measurable snow during the month of March.

There were a total of 15 storms during the winter of 2010/2011. City crews used a total of 1,100 tons salt, 450 tons of sand, and 450 tons of cinders.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

- * To sandblast, prime, and paint salt boxes and snowplows to prepare them for use during the winter months.
- * To continue to evaluate and improve on the enforcement of the city ordinance regarding public disposal of snow into city streets.
- * To evaluate the snow routes using GIS (geographical information system) technology.

Function:
Public Works

Department:
Public Works

Activity:
Snow and Ice Control

| | Actual 2009/2010 | Actual 2010/2011 | Budget 2011/2012 | Revised Estimate 2011/2012 | Budget 2012/2013 | Percent Change |
|------------------------------|---------------------|---------------------|---------------------|----------------------------------|---------------------|-------------------|
| Expenditure Summary | | | | | | |
| Personal Services | \$ 85,629 | \$ 84,834 | \$ 66,200 | \$ 83,500 | \$ 84,600 | 27.79% |
| Commodities | 217,045 | 222,113 | 256,600 | 229,300 | 142,100 | -44.62% |
| Contractual Services | 122,592 | 155,333 | 97,400 | 113,400 | 108,400 | 11.29% |
| Capital Outlay | - | 7,599 | 47,500 | 40,500 | 37,000 | -22.11% |
| Transfers | - | - | - | - | - | - |
| Total Expenditures | \$ 425,266 | \$ 469,879 | \$ 467,700 | \$ 466,700 | \$ 372,100 | -20.44% |
| Funding Sources | | | | | | |
| Road Use Taxes | \$ 325,846 | \$ 359,515 | \$ 377,700 | \$ 371,600 | \$ 272,100 | -27.96% |
| Reimbursement of Expenses | 99,420 | 110,364 | 90,000 | 95,100 | 100,000 | 11.11% |
| Total Funding Sources | \$ 425,266 | \$ 469,879 | \$ 467,700 | \$ 466,700 | \$ 372,100 | -20.44% |

| | Personnel Schedule | | | | | |
|--------------------------------|---------------------------|---------------------|---------------------|----------------------------------|---------------------|-------------------------------|
| | Actual 2009/2010 | Actual 2010/2011 | Budget 2011/2012 | Revised Estimate 2011/2012 | Budget 2012/2013 | Budget Amount 2012/2013 |
| Full Time Positions: | | | | | | |
| Equipment Operator III | N/A | N/A | N/A | N/A | N/A | |
| Equipment Operator II | N/A | N/A | N/A | N/A | N/A | |
| Equipment Operator I | N/A | N/A | N/A | N/A | N/A | |
| Total | N/A | N/A | N/A | N/A | N/A | \$ 45,000 |
| Employee Benefits | | | | | | 39,600 |
| Total Personal Services | | | | | | \$ 84,600 |

| | Capital Outlay | | | |
|-------------------------------|-----------------------|-----------------|--------------------|------------------|
| Item | | Quantity | Replacement | Amount |
| 10' Salt Boxes | | 1 | Yes | \$ 15,000 |
| 10' Reversible Underbody Plow | | 1 | Yes | 10,000 |
| 10' Snow Plows 2-way | | 1 | Yes | 12,000 |
| | | | | \$ 37,000 |